



Risk Management

May 8, 2013



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

| Non-General Fund | FY 2013 | | FY 2014 | | Change from FY | |
|-----------------------|---------|----------------|---------|-----------------|----------------|---------------------|
| | FTE | Adopted Budget | FTE | Proposed Budget | FTE | 2013 Adopted Budget |
| Risk Management Admin | 78.94 | \$9,530,180 | 79.88 | \$9,742,023 | 0.94 | \$211,843 |
| Total | 78.94 | \$9,530,180 | 79.88 | \$9,742,023 | 0.94 | \$211,843 |



Summary of Major Changes

- Addition of .50 FTE Employee Assistance Counselor to support the Employee Assistance Program.
- Addition of \$10,000 in expenditures and revenue to reflect the approved benefits consulting contract.
- Decrease of \$236K for information technology funding based on a zero-based annual review of requirements and a centralized priority analysis performed by the Department of IT.
- Increase of \$238K in revenue to reflect Fiscal Year 2014 revenue projections.